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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: Financing of the United Nations peacekeeping operations

Financing of the United Nations Logistics Base at Brindisi

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $7,783,800.

Of the total budget, some 58 per cent of resources relate to civilian personnel costs, while operational costs account for 42 per cent of the budget. Less than 1 per cent of total resources is related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 29 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), which amounts to $7,783,800.

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 9 per cent increase ($642,000) in total resources in relation to the apportionment for the current period, from 1 July 1998 to 30 June 1999. The proposed increase reflects a 14.6 per cent increase in civilian personnel costs and a 2.3 per cent increase in operational costs. This increase is partially offset by a 20 per cent decrease under other programmes.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1997/98 expenditures*	*1998/99 apportionment*	*1999/00 cost estimates*	*Proposed increase/(decrease) over 1998/99*	
				Amount	*Percentage*
Civilian personnel costs	3 984.1	3 967.2	4 547.4	580.2	14.6
Operational costs	2 641.0	3 124.6	3 196.4	71.8	2.3
Other programmes	37.9	50.0	40.0	(10.0)	(20.0)
Total resources	**6 663.0[a]**	**7 141.8**	**7 783.8**	**642.0**	**9.0**

[a] For comparative purposes, excludes one-time backlog clearance project amounting to $4,207,500.

Table 2
Human resources

Civilian staff resources	*1997/98 (Actual)*	*1998/99 (Apportioned)*	*1999/00 (Budgeted)*	*Increase/(decrease) over 1998/99*
International staff	16	20	20	0
Local staff	20	28	83	55[a]

[a] Conversion from general temporary assistance.

3. The actions to be taken by the General Assembly are as follows:

(a) Approval of the cost estimates for the Base amounting to $7,783,800 for the 12-month period from 1 July 1999 to 30 June 2000;

(b) A decision to apply the unencumbered balance of $1,373,600 to the resources required for the period from 1 July 1999 to 30 June 2000, as proposed in paragraph 25 of the report of the Secretary-General (A/53/776), and to prorate the balance of $6,410,200 among the individual active peacekeeping budgets to meet the financing requirements of the Base for the period from 1 July 1999 to 30 June 2000.

II. Mission statement

4. The Logistics Base has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The Memorandum of Understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994.

5. The role of the United Nations Logistics Base is:

(a) To enhance efficiency by storing and maintaining in serviceable condition reusable assets from liquidated field missions, when it is economical to do so. Those assets thus remain available for the initial provisioning of new missions or for sustainment existing missions;

(b) To enhance effectiveness by maintaining two mission start-up kits in a state of readiness for immediate deployment, each designed to provide the basic support requirements for up to 100 persons for a period of up to three months in a "bare-base" environment, anywhere in the world;

(c) To act as a satellite communication link between United Nations Headquarters and the peacekeeping operations in Central Asia, the Middle East and the former Yugoslavia.

III. Operational plan and requirements

6. The Logistics Base will continue to carry out its tasks of maintaining start-up kits, refurbishing, maintaining and storing serviceable assets from liquidating field missions and maintaining the satellite communications link between United Nations Headquarters and the peacekeeping operations.

7. To accomplish those functions, the Base has set the following objectives for improving overall effectiveness, readiness and ability to meet operational commitments:

(a) Continue the write-off and disposal of all property that is no longer serviceable that exceeds the anticipated requirements of the United Nations;

(b) Dispose of unserviceable and excess material, equipment and vehicles in a timely manner through either invitations to bid or auction;

(c) Maintain an accurate inventory record of all UNLB and Field Administration and Logistics Division assets, including start-up kits, through the implementation of the field assets control system;

(d) Enhance the rapid deployment capacity of the Logistics Base by providing the best service possible to newly established peacekeeping missions and also to strengthen the logistics support of existing peacekeeping missions by taking action in a timely fashion on material release orders as follows: immediate operational requirements in 24 hours, urgent requests in 7 days and routine requests in 15 to 21 days;

(e) Improve the level of communication and electronic data-processing support to peacekeeping missions through upgraded data circuit connectivity, greater access to Internet services and provision of the down-link site for improved flight-following and security-monitoring systems.

(f) Maintain the Logistics Base in the highest state of readiness, safety and cleanliness;

(g) Improve the overall quality of service, maintenance and serviceability of materials, equipment and infrastructure in support of UNLB. Develop and finalize the UNLB warehouse storage plan for expendables/consumables and accountability procedures;

(h) Improve the working environment and development of the team concept to ensure that all staff understand the relationship between their individual actions and the impact of those actions in the workplace and on other staff members;

(i) Train UNLB staff at all levels, provide appropriate training facilities for peacekeeping personnel and make greater use of United Nations Headquarters training programmes;

(j) Improve the overall functioning and efficiency of UNLB while decreasing the associated costs;

(k) Continue to develop the UNLB concept of operations by defining the types and quantities of material it should be holding, the refurbishment activities to be conducted and services to be provided to peacekeeping missions.

IV. Contributions made by the host Government under the Memorandum of Understanding

8. The Government of Italy has contributed 24,226 square metres of office and warehouse space, the value of which has not been determined.

V. Financial administration

A. Approved budget and expenditures for the period from 1 July 1996 to 30 June 1999

Summary of resources

(United States dollars)

1. Resources[a,b]	
From inception to 30 June 1999	25 759 900
2. Expenditure[b,c]	
From inception to 30 June 1999	22 360 500
Total, 1 less 2	**3 399 400**
3. Unencumbered balance applied to subsequent periods	
1 July 1996 to 30 June 1997	2 025 800
Total unencumbered balance (1 less 2 less 3)	**1 373 600**

[a] Prior to 1 July 1996 UNLB was financed on an ad hoc basis.

[b] Includes voluntary contributions in kind.

[c] Includes pro forma expenditures for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

1. Voluntary contributions

(United States dollars)

Government	*Contribution*	*Value*
Italy (from inception to 30 June 1998)	Services of 35 military personnel (non-budgeted)	400 700
Italy (from 1 July 1998 to 30 June 1999)	Services of 2 military personnel (until 15 August 1998) (non-budgeted)	7 500

2. Trust funds

9. No trust funds have been established in support of UNLB.

VI. Staffing requirements

A. Changes in staffing requirements

10. The current staffing establishment of UNLB is 20 international (10 Professional and 10 Field Service) and 28 locally recruited staff. In addition, there are 55 posts that are funded under general temporary assistance, as was detailed in the budget for the period from 1 July 1998 to 30 June 1999 (A/52/858). The functions being performed are of a continuing nature, and it is therefore proposed that those positions be regularized. The functions are detailed in annex II.D to the present report. This would increase the number of locally recruited staff from 28 to 83 and would not involve additional costs. The distribution by office is detailed below.

B. Current and proposed staffing

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
Office of Chief Administrative Officer																		
Current	—	—	—	—	1	—	—	1	2	—	—	—	—	—	1	—	—	3
Proposed	—	—	—	—	1	—	—	1	2	—	—	—	—	—	1	—	—	3
Administration																		
Current	—	—	—	—	—	1	3	—	4	1	—	—	—	1	10	—	—	15
Proposed	—	—	—	—	—	1	3	—	4	1	—	—	—	1	17	—	—	22
Technical services																		
Current	—	—	—	—	—	—	3	1	4	9	—	—	—	9	17	—	—	30
Proposed	—	—	—	—	—	—	3	1	4	9	—	—	—	9	65	—	—	78
Total																		
Current	—	—	—	—	1	1	6	2	10	10	—	—	—	10	28	—	—	48
Proposed	—	—	—	—	1	1	6	2	10	10	—	—	—	10	83	—	—	103

C. Requirements for general temporary assistance

11. A reduced provision of $327,300 under general temporary assistance (equivalent to 144 person-months at the local level) is required to meet the need for additional support during surges in activity at the Logistics Base.

VII. Cost estimates for the period from 1 July 1999 to 30 June 2000

12. The total cost of maintaining UNLB for the period from 1 July 1999 to 30 June 2000 is estimated at $7,783,800. Some 28 per cent of that amount is based on standard costs contained in the Standard Ratios and Standard Cost Manual, while the remaining 72 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 26 items, for 18 of which no standard cost exists. Mission-specific requirements, including those costs that deviate from standard cost parameters, are described in annex II.A.

13. The proposed cost estimates are presented in annex I and represent a 9 per cent increase ($642,000), in gross terms, in relation to the apportionment for the current period, from 1 July 1998 to 30 June 1999. This is due mainly to changes in the standard costs for the international staff as well as to increased requirements under premises, communications and other equipment. This increase is offset by a decrease in requirements for transport operations, miscellaneous supplies and services and training.

14. Column 1 of the cost breakdown in annex I shows expenditures for the period from 1 July 1997 to 30 June 1998. Column 2 shows the apportionment for the period from 1 July 1998 to 30 June 1999 as authorized by the General Assembly in its resolution 52/1 B of 26 June 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. Non-recurrent cost estimates are shown in column 4. The distribution of resources by major cost components is provided in annex I.B, while supplementary explanation of the cost estimates is provided in annex I.C.

15. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 relates to proposals for non-recurrent resources as well as proposals for recurrent resources where requirements vary from the prior authorized level by $100,000 or 10 per cent of the previous budgetary provisions for that expenditure line. Further analysis in respect of the cost estimates is included in annex II, sections A to C. Section A provides standard and mission-specific recurrent costs. The distribution of resources by budgetary cost parameters is illustrated in section B, while requirements for non-recurrent costs are contained in section C. A list of the functional titles proposed for conversion is provided in annex II.D.

16. A review of all peacekeeping computer assets and operations in each of the field missions was undertaken and completed during 1998 to ensure that all computer operations would be year 2000 compliant and run without problem after 31 December 1999. On the basis of the outcome of this review and the priority attached to addressing this matter, immediate action has commenced to replace most of the non-compliant items identified now with the objective of ensuring that year 2000 compliant hardware and software will be fully installed and operational before 31 December 1999. A substantial portion of the cost of replacing non-compliant hardware and software, upgrading and introducing new systems and training personnel is being met from within amounts already budgeted for those purposes and through redeployment of other resources in the approved budgets for each of the peacekeeping missions for the current period (1 July 1998 to 30 June 1999).

17. For UNLB, only some of the cost of replacing computer hardware and software could be met from within the current approved budget. The balance of the requirements is now being requested in the context of the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs.

18. In its report of 12 May 1998 (A/52/897), the Advisory Committee on Administrative and Budgetary Questions made no recommendations requiring further action by the Secretary-General.

VIII. Action to be taken by the General Assembly

19. The action to be taken by the General Assembly is as follows:

(a) Approval of the cost estimates for the Logistics Base amounting to $7,783,800 for the 12-month period from 1 July 1999 to 30 June 2000;

(b) A decision to apply the unencumbered balance of $1,373,600 to the resources required for the period from 1 July 1999 to 30 June 2000, as proposed in paragraph 25 of the report of the Secretary-General (A/53/776), and to prorate the balance of $6,410,200 among the individual active peacekeeping operation budgets to meet the financing requirements of the Base for the period from 1 July 1999 to 30 June 2000.

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

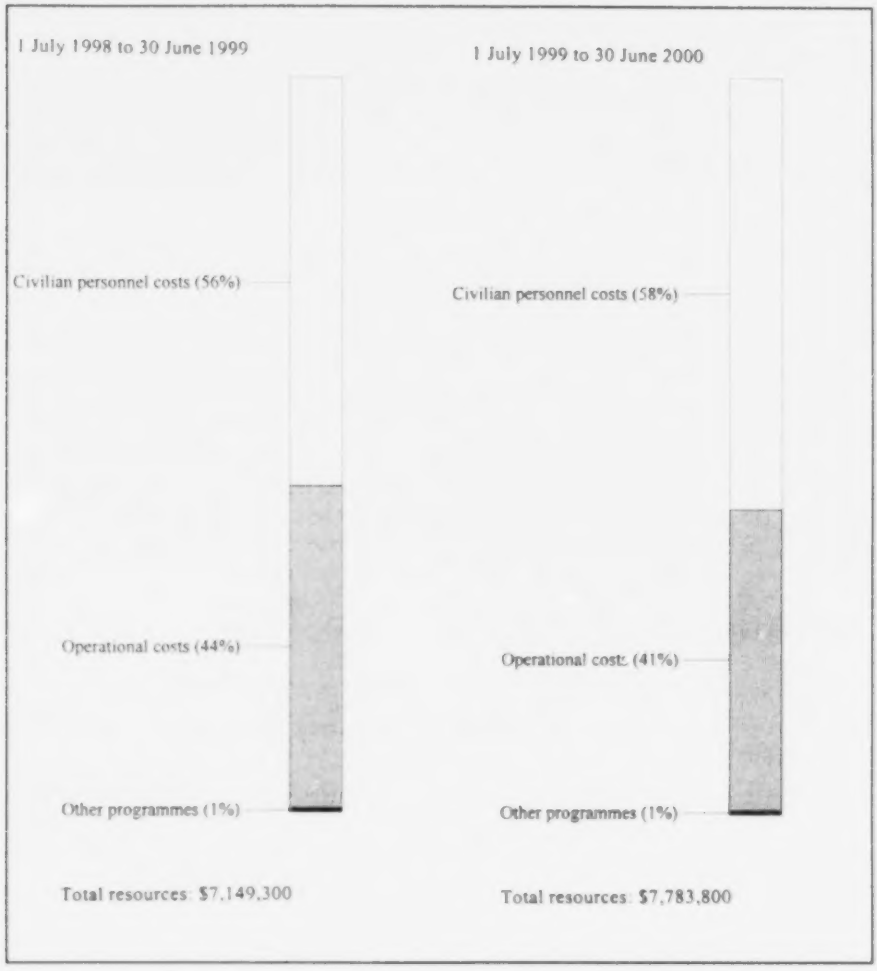
(Thousands of United States dollars)

	(1) 1 July 1997 to 30 June 1998	(2) 1 July 1998 to 30 June 1999	(3) 1 July 1999 – 30 June 2000	(4)
Category of expenditure	*Expenditures*[a]	*Apportionment*[b]	*Total estimates*	*Non-recurrent estimates*
I. Civilian personnel costs				
International and local staff	3 984.1	3 967.2	4 547.4	—
Total, category I	**3 984.1**	**3 967.2**	**4 547.4**	—
II. Operational costs				
1. Premises/accommodation	972.2	476.0	834.8	333.0
2. Transport operations	407.6	1 063.6	602.7	329.0
3. Communications	297.4	320.7	390.9	115.0
4. Other equipment	442.3	353.0	665.8	405.1
5. Supplies and services	379.1	871.3	657.2	—
6. Air and surface freight	142.4	40.0	45.0	—
Total, category II	**2 641.0**	**3 124.6**	**3 196.4**	**1 182.1**
III. Other programmes				
Training programmes	37.9	50.0	40.0	—
Total, category III	**37.9**	**50.0**	**40.0**	—
Total, categories I–III	**6 663.0**	**7 141.8**	**7 783.8**	**1 182.1**
IV. Voluntary contributions in kind (budgeted)	—	—	—	—
Net requirements	6 663.0	7 141.8	7 783.8	1 182.1
V. Voluntary contributions in kind (non-budgeted)	60.0	7.5	—	—
Total resources	**6 723.0**	**7 149.3**	**7 783.8**	**1 182.1**

[a] As contained in annex II of the performance report (A/53/776).

[b] See General Assembly resolution 52/1 B of 26 June 1998.

B. Distribution of resources by major cost components[a]


1 July 1998 to 30 June 1999
Civilian personnel costs (56%)
Operational costs (44%)
Other programmes (1%)
Total resources: $7,149,300
1 July 1999 to 30 June 2000
Civilian personnel costs (58%)
Operational costs (41%)
Other programmes (1%)
Total resources: $7,783,800

[a] Total may not add up to 100 per cent because of rounding.

C. Supplementary explanation

Civilian personnel costs

Apportionment: $3,967,200; estimate: $4,547,400; variance: $580,200

1. The cost estimates for international and local staff salaries are based on 20 international civilian staff (10 Professional and 10 Field Service) and 83 local staff. Salaries and common staff costs for the international staff are estimated using the standard cost rate, while those for locally recruited staff are based on the salary scale established for the duty station. No vacancy rate has been applied.

2. Provision is also made under this heading for general temporary assistance for a total of 144 person-months to provide support for surges in activity at the United Nations Logistics Base at Brindisi, Italy (UNLB).

3. The cost estimates also include provision in the amount of $50,800 for two trips by the Chief Administrative Officer to New York in connection with the budget review and attendance at meetings of the Advisory Committee on Administrative and Budgetary Questions; four round trips of Logistics Base officials to Rome for meetings with government officials and other United Nations agencies; travel of other staff in connection with renewal of visas, passports and licences; two round trips of Field Administration and Logistics Division officials to Brindisi for management review and coordination of logistics activities; and travel of one internal auditor for a period of 21 days.

Operational costs

Apportionment: $3,124,600; estimate: $3,196,400; variance: $71,800

4. The estimate of $3,196,400 includes non-recurrent cost requirements amounting to $1,182,100.

5. The increase of $71,800 under this heading is attributable to an increase of $746,800 in premises and accommodation ($358,800), communications ($70,200), other equipment ($312,800) and air and surface freight ($5,000), offset by a decrease of $675,000 in transport operations ($460,900) and supplies and services ($214,100).

Premises/accommodation

6. Under the Memorandum of Understanding, UNLB is obligated to keep its premises in good repair. The increase of $358,800 in requirements under this heading will enable UNLB to undertake several projects that have been pending. Non-recurrent provision in the amount of $268,000 is made for repairs to floors of several buildings, repairs to access roads, storage and parking areas as well as for installation of a sandblasting tunnel. Non-recurrent provision is also made in the amount of $65,000 to install a new transformer and to pay for a one-time connection fee to enable the Logistics Base to have its own electricity supply.

7. The cost estimates also include scheduled maintenance for painting of 5,781 square metres of indoor and outdoor areas of offices, warehouses and workshops ($75,500), regrading of 8,920 square metres of gravel hardstand areas ($26,800), patching of 2,590 square metres of concrete and asphalt storage and parking areas ($25,000) and painting of structural steelwork ($75,000).

Transport operations

8. The decrease of $460,900 in requirements under this heading is due mainly to the fact that the prior period estimates provided for the purchase of 35 vehicles for completing the two start-up kits. This budget includes a non-recurrent provision amounting to $329,000 for the purchase of three small cargo utility trucks, one aircraft loading platform to facilitate safe loading and unloading of aircraft that operate from the Base and one electric trilateral forklift with a capacity of 1,500 kilograms capable of operating in a confined space. The utility trucks will replace five pick-up trucks, which will be written off. The loading platform is necessary to ensure compliance with pertinent safety rules and regulations. UNLB serviced a total of 28 sorties of aircraft of various types and lift capabilities between 20 February and 21 September 1998 and dispatched a total of 4,376 tons of equipment valued at $6 million. The forklift is required for improving efficiency and safety of operations. The details are shown in annex II.C.

Communications

9. Non-recurrent provision is made in the amount of $95,000 for upgrading the existing microwave link in order to efficiently support newer software application programmes and upgrading of the telephone and billing systems to meet year 2000 compliance requirements. Non-recurrent provision is also made in the amount of $20,000 for workshop and test equipment. The detailed breakdown is shown in annex II.C.

Other equipment

10. Provision is made under this heading to replace obsolete and damaged equipment and to enhance the safety of operations. Details are shown in annex II.C.

11. Non-recurrent provision is made to replace broken and damaged furnishings and fittings, most of which were derived from ex-mission stock, and to replace obsolete copiers in the Property Inventory Control and Movement Control Units with two heavy-duty copiers. The replacement of the copiers will facilitate the production of reports and documentation associated with inventory control, customs clearance and shipping operations.

12. Non-recurrent provision is also included for network upgrades and associated equipment to enhance the Base's local area network, backup payroll systems and Internet services.

13. Provision is also made for miscellaneous equipment including exhaust fume extraction equipment to meet health and safety standards in enclosed areas where the testing of generators is carried out, electrical testing equipment such as meters for engines and alternators, diagnostic equipment for engines for use by the diesel workshop and portable and platform scales for weighing truck trailers and aircraft pallets to ensure the accuracy of load data provided on cargo manifests.

Supplies and services

14. The decrease of $214,100 under this heading is due mainly to reduced requirements for contractual services and miscellaneous supplies. The decrease for contractual services is due to reduced inventory of equipment requiring repair services, whereas the decrease for miscellaneous supplies is due to deletion of a one-time provision for completion of two start-up kits in the prior period and to reduced requirements for shelving, packaging and safety materials.

Air and surface freight

15. The increase under this heading is due to the inclusion of an amount of $5,000 for freight forwarding in addition to $15,000 for courier service for delivery of packages and urgent mail, and the establishment of a customs clearance services contract incorporating port handling and transportation charges ($25,000).

Other programmes

Apportionment: $50,000; estimate: $40,000; variance: ($10,000)

Training

16. Provision is made in the amount of $40,000 for the training of international and local core staff at manufacturers' facilities or at the Logistics Base to ensure that they are kept up to date with technology in the areas of communications, transport, engineering and logistics. These estimates include daily subsistence allowance, travel costs and course registration fees.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

(*United States dollars*)

Description	*Previous submission*	*Average strength*	*Proposed estimates*				*Explanation*
			Standard cost	*Unit or daily cost*	*Monthly cost*	*Annual cost*	
1. Civilian personnel							
International staff	20	20					
Local staff	28	83					Conversion of staff currently provided for under general temporary assistance.
2. Local staff							
Net salary	1 553		[a]		1 815		G-4, step V, of salary scale, effective 1 January 1998. Exchange rate 1,669.54 lire to US$1.
Common staff costs	621		[a]		726		40 per cent of salary.
3. General temporary assistance	55	12	[a]		2 273		To support recurrent surges in activities.
4. Other travel	50 800		[a]			50 800	
5. Premises							
Alterations and renovations to premises	170 000		[a]			268 000	Increase in number of planned projects.
Maintenance supplies	220 000		10 per cent of rent			220 000	
Maintenance services	—		10 per cent of rent			202 300	Includes cost of scaffolding, special tools and equipment.
6. Utilities							
Electricity	5 000		[a]		5 292		Rates adjusted on the basis of experience.
Water	292		[a]		250		
Sewage	542		[a]		83		
Heating fuel	1 000		[a]		1 000		
Generator fuel	333		[a]		—		Included under petrol, oil and lubricants.
7. Vehicles							
Number of passenger vehicles	26	23					

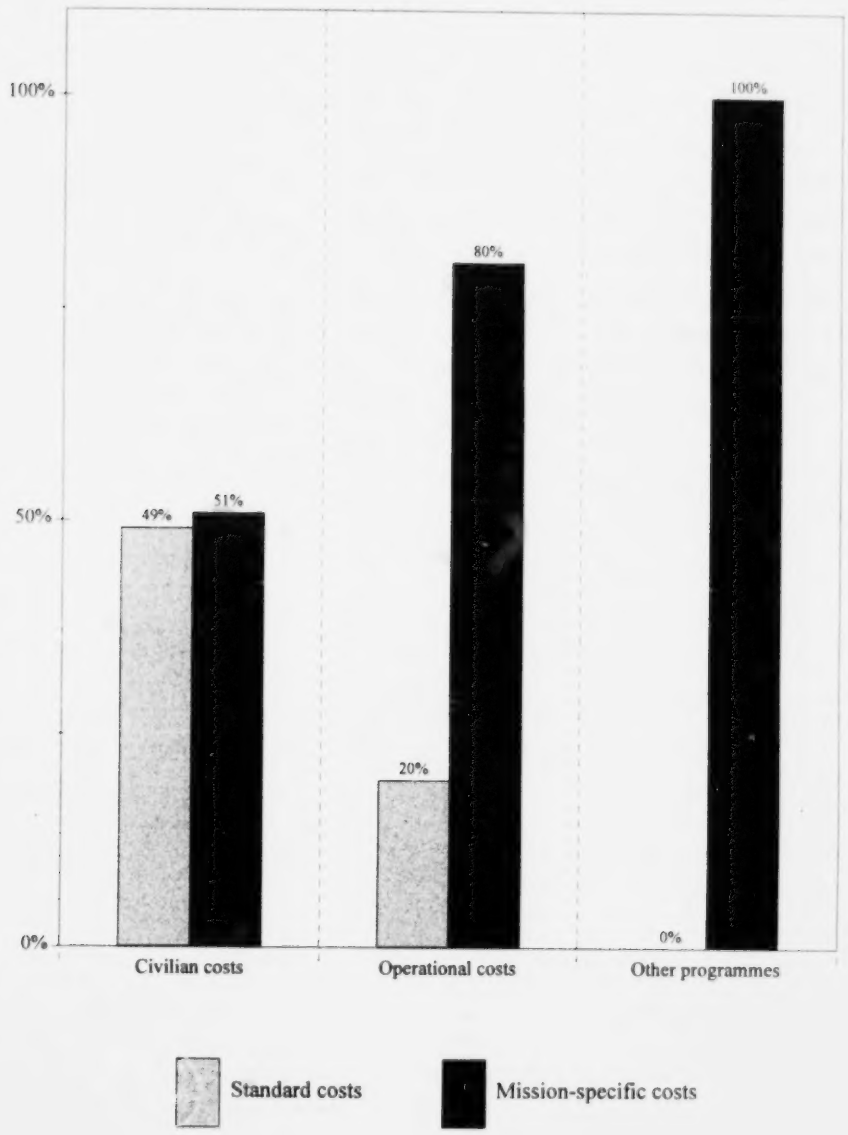
Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
Number of specialized vehicles	24	27					
Number of trailers	2	2					
8. Rental of vehicles	2 100		[a]		1 667		Fewer vehicles required.
9. Spare parts, repairs and maintenance of vehicles (each)							
UNLB fleet	82.75		550		82.75		Parts only; labour included under contractual services.
Reserve	993					135	For 150 vehicles.
10. Petrol (each)							
Light	1.33		[a]	1.14			Price of petrol is $0.30 per litre instead of $0.35.
Medium	1.75		[a]	1.50			
Heavy	2.28		[a]	1.95			
Engineering	1.77		[a]	2.10			Experience-based adjustments.
Start-up kit vehicles	—		[a]		6.54		Preservation costs, includes petrol, oil, lubricants, grease.
Reserve vehicles	17		[a]		8.38		
Generators							
UNLB	21		[a]		25		
Reserve	5.83		[a]		6.96		
11. Vehicle insurance (each)							Current rate for worldwide third-party liability insurance and local insurance
Global third-party insurance	57		550		60		
Local vehicle insurance	942		[a]		942		
12. Communication spare parts and supplies							Decreased requirements for preservation of equipment.
UNLB	174 700		[a]			178 400	
Reserve equipment	20 000		[a]			7 500	
Start-up kit equipment	40 000		[a]			15 000	
13. Commercial communications							Experience-based adjustments and increase in number of cellular phones.
Pouch and mail services	2 083		[a]		1 167		
Telephone	1 667		[a]		2 708		
Digital network line	833		[a]		833		
Cellular phones	500		[a]		1 042		
Internet charges	417		[a]		500		
14. Spare parts, repairs and maintenance of other equipment	284 000		[a]				Reduced volume of equipment repairs anticipated.
UNLB networking equipment			[a]			67 700	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
Reserve and start-up kit networking equipment			a			20 000	
Office equipment			a			55 500	
Mechanical, electrical, electronic and consumable parts of 780 reserve generators			a			50 000	
Batteries for generators			a			37 500	
Degreasers, refrigerant gases, etc.			a			20 000	
Miscellaneous warehouse supplies			a			10 000	
15. Audit services	14 400		a			28 100	Covers cost of two audits by the Board of Auditors.
16. Contractual services							
Inspection and servicing of 46 steel and/or concrete doors	—		a			15 000	Scheduled maintenance.
Maintenance of central heating boilers in all buildings	—		a			25 000	Scheduled maintenance.
Sundry repairs of generators currently in stock	50 000		a			40 000	
Repair of refrigerated containers and air-conditioners	25 000		a			30 000	Experience-based adjustment.
Certification of containers	22 500		a			5 000	Experience-based adjustment.
Labour costs for maintenance of UNLB fleet vehicles	114 300		a			114 300	
Maintenance of audio/video equipment	25 000		a			25 000	
Maintenance of fire extinguishers	8 000		a			15 000	
Laundry services for uniforms	—		a			5 000	Cleaning prior to restocking.
Repair of appliances and office equipment in use and storage	45 000		a			30 000	Smaller inventory.
Cleaning of all buildings	55 000		a			40 000	Experience-based reduction.
Garbage collection	40 000		a			40 000	
Fumigation and pest control	15 000		a			14 400	
Disposal of hazardous waste	20 000		a			35 000	Experience-based adjustment.
Ground maintenance	12 000		a			12 000	
Preservation for storage of prefabricated buildings	15 000		a			—	
Repair of sundry equipment	200 000		a			—	Requirements included above.
Memorandum of Understanding administrative costs	30 000		a			25 000	Some costs under utilities.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
17. Data-processing services	—		[a]			16 000	Annual licence fees.
18. Claims and adjustment	—		1		1		
19. Official hospitality	2 000		[a]			1 200	
20. Miscellaneous other services	20 000						Experience-based adjustments.
Fire-fighting and ambulance services			[a]			5 000	
Bank charges			[a]			10 000	
Advertising			[a]			8 000	
Printing services			[a]			10 000	
21. Stationery and office supplies	21		15		20		Requirements are mission-specific.
22. Sanitation and cleaning materials	4		5		8		Requirements are mission-specific.
23. Training	50 000		[a]			40 000	Participation in manufacturers' training courses.
24. Subscriptions	125		200		167		Includes technical periodicals.
25. Miscellaneous supplies							
Packaging materials	80 000		[a]			60 000	
Health and safety supplies	24 000		[a]			10 000	
26. Air and surface freight	40 000		[a]			45 000	Includes courier and customs clearance and port-handling contracts.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Requirements for non-recurrent costs

(Thousands of United States dollars)

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
I. Civilian personnel costs						—
II. Operational costs						
1. Premises/accommodation						
(a) Rental of premises						—
(b) Alteration and renovation of premises						
Repairs to access road to two buildings						50.0
Installation of sand-blasting tunnel						80.0
Replace asphalt at generator workshop						50.0
Replace gravel hardstand at satellite farm with asphalt						50.0
Roof repairs to buildings 144, 146, 163 and 132						38.0
Subtotal, line 1 (b)						**268.0**
(c) Maintenance supplies						—
(d) Maintenance services						—
(e) Utilities						—
Installation of electricity supply metre						65.0
(f) Construction/prefabricated buildings						—
Total, line 1						**333.0**
2. Transport operations						
(a) Purchase of vehicles						
Small cargo utility trucks, 3.5 ton	—		3	3	20.0	60.0
Freight at 15 per cent						9.0
Aircraft loading platform	—		1	1	200.0	200.0
Electric trilateral forklift, 1,500 kg capacity	—		1	1	60.0	60.0
Subtotal, line 2 (a)						**329.0**
(b) Rental of vehicles						—
(c) Workshop equipment						—
(d) Spare parts, repairs and maintenance						—
(e) Petrol, oil and lubricants						—
(f) Vehicle insurance						—
Total, line 2						**329.0**

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
3. Communications						
(a) Complementary communications						
Communications equipment						
Upgrade for microwave link	1	1		1	50.0	50.0
MD110 telephone system	—	—	4	4	10.0	40.0
Billing system	—	—	1	1	5.0	5.0
Subtotal, communications equipment						**95.0**
Spare parts and supplies						
Workshop and test equipment						
Fibre-optic transmission test set	—	—	1	1	7.5	7.5
Internet adviser test equipment	—	—	1	1	12.5	12.5
Subtotal, workshop and test equipment						**20.0**
Commercial communications						—
(b) Main trunking contract						—
Total, line 3						**115.0**
4. Other equipment						
(a) Office furniture						15.0
(b) Office equipment						
Photocopiers, heavy-duty			2	2	12.5	25.0
(c) Data-processing equipment						
Identification system	—		1	1	17.0	17.0
Network upgrades	1	1		1	20.0	20.0
Ether switch, 10/100 mbps	—		10	10	7.0	70.0
Ethernet hub	—		8	8	5.0	40.0
Fibre-optic cable, 1,000 feet	—		2	2	2.7	5.4
Fibre-optic installation kit	—		2	2	10.5	21.0
Fibre-optic patch panel	—		4	4	0.8	3.2
Scanners for digital integrated system			5	5	3.7	18.5
Printers, high-volume	—		10	10	1.5	15.0
Category 5 cable, 100-foot roll	—		10	10	0.3	3.0
In-focus projector	—		1	1	7.0	7.0
Subtotal, line 4 (c)						**220.1**
(d) Generators						—
(e) Observation equipment						—
(f) Petrol tank plus metering equipment						—
(g) Water and septic tanks						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
(h) Medical and dental equipment						—
(i) Accommodation equipment						—
(j) Refrigeration equipment						—
(k) Miscellaneous equipment						
Exhaust fume extraction equipment	—		2	2	15.0	30.0
Flash tester for engines	—		1	1	3.0	3.0
Insulation resistance tester	—		1	1	4.0	4.0
Electrical alternator winding test set	—		1	1	8.0	8.0
Diesel engine diagnostic tester	—		1	1	30.0	30.0
Fuel injection pump test set	—		1	1	10.0	10.0
Portable scales, 35,000 kg capacity	—		2	2	12.0	24.0
Platform scales, 20,000 kg capacity	—		4	4	6.0	24.0
Platform scales, 5,000 kg capacity	—		4	4	3.0	12.0
Subtotal, line 4 (k)						**145.0**
(l) Field defence equipment						—
(m) Spare parts, repairs and maintenance						—
(n) Water-purification equipment						—
Total, line 4						**405.1**
5. Supplies and services						—
6. Air and surface freight						—
Total, category II						**1 182.1**
III. Other programmes						—
Total, categories I–III						**1 182.1**

D. List of functions proposed for conversion to posts effective 1 July 1999

Section/Unit	*Number of personnel*	*Number of person-months*	*Function*
Office of the Senior Administrative Officer	1	12	Registry clerk
	1	12	Property Survey Unit, assistant
	1	12	Camp services clerk
Personnel/Travel	1	12	Personnel clerk
Finance/Budget	1	12	Finance clerk
Procurement	1	12	Invoice clerk
	1	12	Processing clerk
Chief, Contracts Management, Engineering and Maintenance Services	2	24	Storekeeper
	1	12	Draftsman
	1	12	Metal worker
	1	12	Carpenter
	1	12	Plumber
	1	12	Data management clerk
	1	12	Metal worker/forklift operator
	1	12	Plumber/truck operator
	1	12	Electrician/forklift operator
	1	12	Mechanic
	1	12	Mason/painter
Vehicle/Plant Maintenance and Transport Warehouse	2	24	Transport assistant
	1	12	Dispatch clerk
	1	12	Painter panel beater
Generator Maintenance/Warehouse	3	36	Generator technician
	1	12	Storekeeper
	1	12	Administrative clerk
	1	12	Electrician
	1	12	Refrigerator/Air-conditioner technician
Electronic Data-Processing Operations and Support	1	12	Electronic data-processing appliance technician
Communications/Electronic Data-Processing/Stores	2	24	Communications maintenance
Equipment/Maintenance/Warehouse	2	24	Electronic data-processing/ maintenance
	2	24	Office equipment maintenance
	1	12	Stores clerk
Communications Operations and Support	1	12	Communications assistant

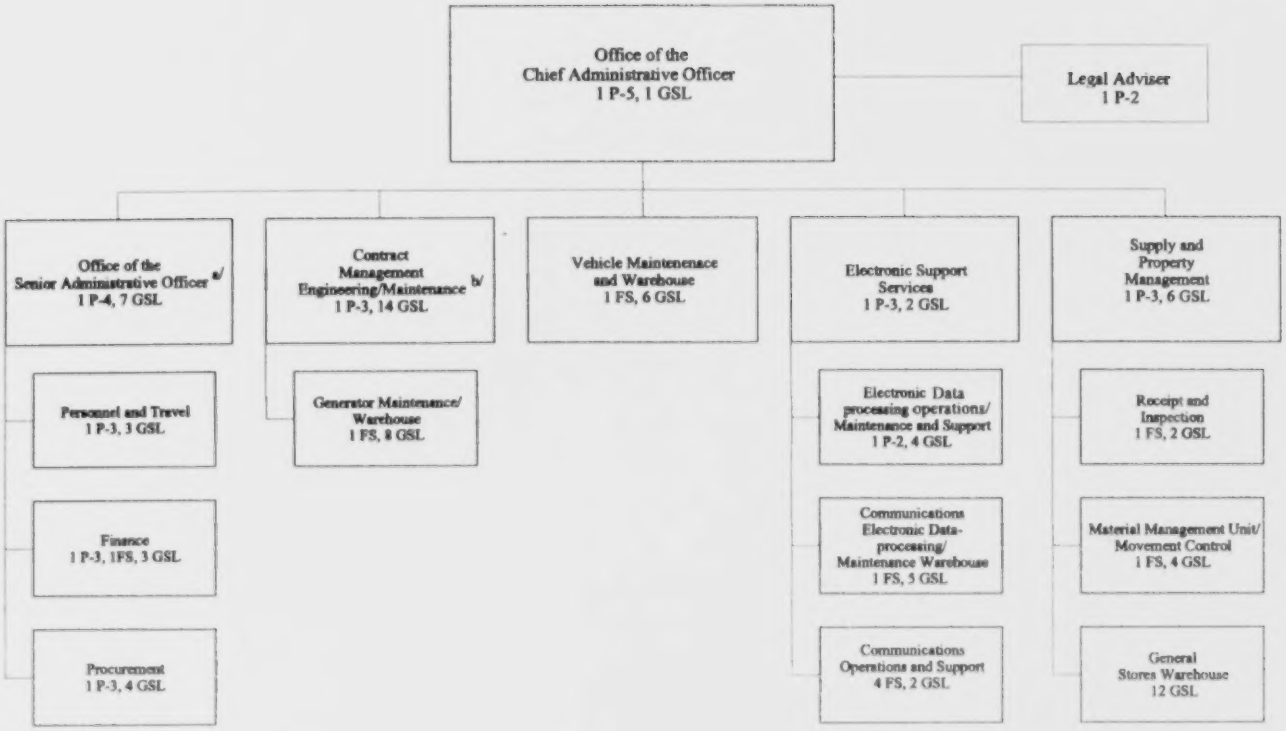
Section/Unit	*Number of personnel*	*Number of person-months*	*Function*
Chief of Property Control/Material Management	2	24	Property Control and Inventory Unit assistant
	1	12	Materials management control
	1	12	Codification assistant
Movement Control Dispatch	1	12	Movement control clerk
	1	12	Customs liaison clerk
General Stores Warehouse	1	12	Foreman/storekeeper
	2	24	Storekeeper
	2	24	Forklift operator
	1	12	Stores clerk
	2	24	Data-entry clerk
	2	24	Warehouse assistant
Total	**55**	**660**	

Annex III

Implementation of previous recommendations of the Office of Internal Oversight Services and the Board of Auditors

Recommendation	*Implementation*
A. Office of Internal Oversight Services (A/52/426)	
The above-referenced report reiterates 0recommendations made by the Office of Internal Oversight Services in its earlier report (A/51/803) that the Logistics Base intensify its efforts to complete start-up kits; expeditiously conduct technical reviews to determine equipment serviceability; and ensure that only equipment expected to be used in the future be shipped to the Base.	In the budget for the Logistics Base for the period from 1 July 1998 to 30 June 1999, provision was made for completion of two start-up kits; much of the unserviceable equipment at the Base has been evaluated and disposed of under the backlog inventory clearance budget and a policy for the retention of assets, which was approved by the General Assembly in its resolution 52/1, has been implemented.
B. Board of Auditors (A/52/5, vol II)	
The Board reiterated its recommendation contained in its report for the biennium ended 31 December 1995 that the Department of Peacekeeping Operations ensure that, before assets are transferred from a liquidating mission, appropriate evaluation is conducted to avoid the transfer of unserviceable property at additional costs to the Organization.	As indicated above, a policy on the retention of assets has now been implemented.
The Board reiterated its concerns regarding delays in processing property identified for write-off and in disposing of such property; the Board recommends that the Administration address these issues expeditiously.	Information on the progress made in the clearance of the backlog is included in the performance report for the Logistics Base for the period ending 30 June 1998. In addition, the delegation of authority to local property survey boards has been revised from a threshold range of $1,500–$6,000 to $1,500–$25,000.

Annex IV
Organizational chart



[a] Includes Security Services, Liaison Assistant, Registry, Pouch and Archives.

[b] Includes alteration and renovation of premises.